

Police

Adopted Budget – FY 2007/08

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

COMMUNITY SUPPORT

Community Relations Specialist

UNIFORM

Police Captain
Administrative Secretary

PATROL

Police Lieutenant (6)
Police Sergeant (13)
Police Officer (104)
Crime Scene Investigator (6)
Police Recruit (4)

TRAFFIC

Police Lieutenant
Police Sergeant (2)
Police Officer (22)
Police Records Specialist

AERONAUTICS

Police Sergeant
Police Officer (6)
Senior Helicopter Maintenance
Technician
Helicopter Maintenance Technician

PARKING ENFORCEMENT

Parking/Traffic Control Coordinator
Parking/Traffic Control Officer (16)

CROSSING GUARDS

Crossing Guard Coordinator

SPECIAL ENFORCEMENT

Police Lieutenant
Police Sergeant (3)
Police Officer (22)

CALIFORNIA TRAFFIC SAFETY

GRANT
Police Officer

INVESTIGATIONS

Police Captain
Administrative Secretary

INVESTIGATIONS

Police Lieutenant
Police Sergeant (3)
Police Officer (25)
Civilian Check Investigator (2)
Police Services Specialist (3)
Forensic Systems Specialist
Crime Analyst
Police Records Specialist

PROPERTY / EVIDENCE

Property Officer (2)

SCIENTIFIC IDENTIFICATION

Criminalist (1.5)
Police Photo/Imaging Specialist
Police Services Specialist
Latent Fingerprint Examiner (2.5)

RECORDS

Records Administrator
Police Systems Coordinator
Police Records Supervisor (3)
Police Services Specialist (5)
Court Liaison Specialist
Police Records Specialist (20)

NARCOTICS

Police Sergeant
Police Officer (5)

VICE / INTELLIGENCE

Police Officer (2)
Police Services Specialist

JAIL

Detention Administrator
Detention Shift Supervisor (5)
Detention Officer, Nurse (4)
Detention Officer (9)

ADMINISTRATIVE OPERATIONS

Police Captain
Police Lieutenant
Police Services Specialist

SUPPORT SERVICES

Police Sergeant
Information Systems Technician IV
Custodian (3)

TRAINING

Police Sergeant
Police Officer (2)
Police Services Specialist

FLEET MANAGEMENT

Equipment/Auto Maintenance
Crewleader
Mechanic II (3)

ALARMS

Alarm Services Coordinator
Police Services Specialist

PERSONNEL

Administrative Analyst Senior
Police Officer (2)
Police Services Specialist

PAYROLL

Accounting Technician II (2)
Accounting Technician I

BUDGET

Administrative Analyst Senior
Accounting Technician II

COMMUNICATIONS

Police Communications Manager
Communications Supervisor (6)
Communications Operator (20)

Police

Department & Division Descriptions

The Police Department is responsible for all aspects of public safety and investigation of criminal activity within the City's residential communities, commercial and industrial centers, and recreational open spaces. The department performs these public safety efforts through community education efforts and aggressive enforcement of State laws and local ordinances. The department performs initial and follow-up investigation on suspected crimes occurring within the City and conducts forensic examination of many types of evidence. The facilitation of orderly traffic flow and the enforcement of traffic laws are another important function of the department.



Administration/Executive Division

The Administrative/Executive Division is responsible for the overall leadership and coordination of Department operations as well as direct supervision of the Professional Standards Unit and the Community Support Unit. This division contains the Police Chief, one Lieutenant serving as the Chief's Executive Officer, the Chief's Administrative Assistant, and two Sergeants comprising the Professional Standards Unit. The Professional Standards Unit investigates allegations of employee misconduct, which are often of a specialized and sensitive nature. The Executive Officer also functions as the Public Information Officer and manages special projects.



Uniform Division

The Uniform Division is the most visible to the public and serves as the foundation for all the department's efforts. This division performs core law enforcement functions and is comprised of both sworn and civilian employees. Some of these functions include: uniform patrol, traffic direction and control, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, crossing guards, special events planning and coordination, direct enforcement team, special enforcement team, neighborhood enhancement team, beach enforcement team, and resolving critical incidents through the use of the Special Weapons and Tactics Team (S.W.A.T) and the Crisis Negotiation Team.

Investigation Division



The Investigation Division performs three primary duties: providing investigative follow-up for all non-traffic related crimes; identifying, apprehending, and prosecuting criminal suspects; and assisting crime victims and the department in suppression of crime and the recovery of property. This division enforces laws related to the sale, manufacture, transportation, and use of illegal drugs; reviews and issues permits for a wide variety of regulated businesses; enforces Alcohol Beverage Control laws; attempts to identify and prevent organized crime and terrorism; maintains vice and criminal intelligence files; investigates vice related activity within the city and maintains the Jail Unit. The Jail Unit is responsible for processing and housing

prisoners of the department, as well as contract law enforcement agencies. The division prepares, maintains, and oversees the distribution and use of all Police Department crime and traffic related documents and records, and coordinates with Federal, State, and local jurisdictions in the exchange of

Police

Department & Division Descriptions



criminal history information. The Investigation Division has responsibility for processing forensic evidence and coordinating efforts with other law enforcement crime labs. Finally, the division maintains and tracks all property seized or stored by the department.

Administrative Operations Division

The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes the Budget Bureau, Payroll Unit, Personnel Unit, Alarm Unit, Training Unit, Fleet Maintenance Unit, Communications Unit, and the Support Services Unit. This division is responsible

for recruiting and conducting background investigations on new employees, managing the use of grants and budgeted funds, keeping accurate pay records, maintaining all department vehicles, tracking and billing for services related to alarm permits, training all employees and maintaining records, cleaning police headquarters and three substations, and purchasing and issuing all equipment.

Ongoing Activities & Projects

Administration/Executive Division

- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- Conduct 350 contacts with citizen groups/organizations
- Provide 300 media contacts
- Investigate 60 complaints/internal affairs issues

Uniform Division

- Respond to and handle 125,000 calls for service
- Investigate 1,400 traffic accident investigations
- Conduct 1,000 follow-up investigations involving injury/fatal collisions.
- Issue 13,500 hazardous/non-hazardous traffic citations
- Identify/Interdict/Arrest 1,000 DUI offenders.
- Aero unit - Assist patrol in issuing 500 traffic citations, 450 misdemeanors, and 275 felony arrests.
- Aero unit - Respond to 800 calls for service when no ground units are available
- Aero unit - Relieve 100 responding ground units from responding to calls
- Aero unit - Arrive first on scene on 98% of calls
- Issue 100,000 parking citations
- Conduct 7,500 citation reviews



Investigation Division

- Investigate 3,200 crimes against persons
- Investigate 7,900 property crimes
- Investigate 1,200 economic crimes
- Investigate/Assist in 450 computer crimes
- Investigate 40 internet crimes against children
- Perform crime analysis on 12,300 crimes to identify trends and assist in detecting suspects
- Assist 360 victims through the Victim's Assistance Program
- Upload, securely administer, and maintain 250,000 digital images
- Process 500 latent print identifications
- Process 45,000 latent print analysis
- Process 1,400 narcotics analysis
- Process, secure, and track 13,000 pieces of evidence/property
- Process out and dispose 7,500 pieces of evidence/property
- Process 9,000 court cases for review, tracking, on calls
- Process 25,000 subpoenas, including data base entry, tracking, reports, and calls
- Process 5,200 booking forms, including records check, Records Management System (RMS) entry, logging, copying
- Transcribe 27,000 police reports including logging, transcription, approval, and corrections
- Provide 2,100 fingerprint cards or live scan for clients
- Compile 24 data reports on jail detainees required by the federal/state agencies



Administrative Operations Division

- Administer employment program for 440 employees
- Coordinate and prepare billings for approximately 230 false alarm related calls for services
- Arrange over 3,000 training classes and records of completion
- Arrange 110 on-site training sessions
- Manage physical fitness and weight management incentive program
- Handle 68,366 9-1-1/Emergency incoming telephone calls received
- Dispatch 127,004 of radio calls



FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goal</i>
Objective: (FY 2007/08) NEW			
1. Through a combination of formal training and briefing training specific to Emergency Vehicle Operations, reduce preventable police vehicle traffic collisions by five percent.			City Services
Measure: % reduction in preventable police vehicle traffic collisions	N/A	5%	
Objective: (FY 2007/08) NEW			
2. Decrease industrial injuries by two percent through increased workplace hazard awareness and safety training.			City Services
Measure: % reduction of industrial injuries	N/A	2%	
Objective: (FY 2007/08) NEW			
3. Through training and more effective use of existing and emerging technologies such as the Intergraph Law Enforcement Automated Database System (ILEADS) and COPLINK, the Investigation Division will increase case clearance rates by two percent.			City Services
Measure: % increase in clearance rates by Investigation Division	N/A	2%	
Objective: (FY 2006/07 and FY 2007/08)			
4. Provide training to 75% of department employees to improve public service and increase effective prosecution.			City Services
Measure: % of department employees to which training provided	78%	75%	
Objective: (FY 2006/07 and FY 2007/08)			
5. Through a combination of public education, driving under the influence (DUI) checkpoints, DUI saturation patrols and the assignment to two motorcycle officers to specifically identify and arrest impaired drivers, reduce DUI involved collisions by five percent.			City Services
Measure: % reduction in DUI involved collisions	12%	5%	
Objective: (FY 2006/07)			
6. Increase staffing levels in the Communications Bureau by five percent in an effort to reduce the number of 9-1-1 calls that go answered.			
Measure: % increasing in staffing levels in Communications Bureau	15%	N/A	

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Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goal</i>
Objective: (FY 2006/07)			
7. Work in conjunction with Information Services Department staff to develop and implement a program to effectively monitor response time to calls for service.			
Measure:			
Report developed and implemented to accurately monitor response times to calls	Yes	N/A	
Objective: (FY 2006/07)			
8. Develop a facility to assist in maintaining Homeland Security equipment and provide equipment & training to City departments and allied agencies.			
Measure:			
Facility developed to maintain Homeland Security equipment	Yes	N/A	
Training provided to City departments and allied agencies	Yes	N/A	



Police
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	22,911,151	23,902,065	26,350,173	28,252,555	28,485,988	31,148,033	10.25%
Salaries, Temporary	588,727	619,010	728,124	891,613	862,284	915,879	2.72%
Salaries, Overtime	2,768,806	3,733,972	3,813,841	3,707,668	3,743,241	4,223,507	13.91%
Benefits	10,484,840	13,493,099	15,051,791	17,330,550	17,341,504	19,652,026	13.40%
PERSONAL SERVICES	36,753,525	41,748,146	45,943,929	50,182,387	50,433,017	55,939,445	11.47%
OPERATING EXPENSES							
Utilities	52,289	11,502	21,839	80,500	23,740	12,900	-83.98%
Equipment and Supplies	525,801	695,465	828,467	972,041	1,239,522	1,677,867	72.61%
Repairs and Maintenance	689,910	812,169	903,685	1,286,800	1,319,233	1,189,000	-7.60%
Conferences and Training	247,303	295,421	348,038	338,200	476,340	349,154	3.24%
Professional Services	385,790	260,300	233,735	303,900	378,178	277,900	-8.56%
Other Contract Services	15,402	379,786	549,476	797,500	820,800	750,311	-5.92%
Rental Expense	399,325	388,154	450,855	680,400	700,284	651,420	-4.26%
Expense Allowances	318,029	321,108	331,902	367,987	357,987	27,987	-92.39%
Other Expenses	10,796	5,429	10,378	8,000	8,000	8,000	0.00%
OPERATING EXPENSES	2,644,644	3,169,335	3,678,377	4,835,328	5,324,084	4,944,539	2.26%
CAPITAL EXPENDITURES							
Improvements		30,468	667	26,000	50,031		-100.00%
Equipment	369,299	884,698	423,652	1,117,483	1,807,900	680,000	-39.15%
Vehicles	22,200	98,136	406,310		172,478		
Software - Capital	191,073	42,726					
CAPITAL EXPENDITURES	582,572	1,056,027	830,629	1,143,483	2,030,409	680,000	-40.53%
NON-OPERATING EXPENSES							
Debt Service Expenses	53,291	44,233					
Transfers to Other Funds	513,738	803,824	411,333	400,000	435,592		-100.00%
NON-OPERATING EXPENSES	567,029	848,057	411,333	400,000	435,592		-100.00%
Grand Total(s)	40,547,770	46,821,564	50,864,268	56,561,198	58,223,102	61,563,984	8.84%
General Fund	39,553,491	45,355,122	49,695,503	55,147,915	55,255,589	60,237,010	9.23%
Other Funds	994,281	1,466,442	1,168,765	1,413,283	2,967,512	1,326,971	-6.11%
Grand Total(s)	40,547,772	46,821,564	50,864,268	56,561,198	58,223,101	61,563,981	8.84%
Personnel Summary	367.00	371.00	371.50	376.00	376.00	381.00	5.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administrative Operations							
PERSONAL SERVICES							
Salaries, Permanent	2,381,220	2,667,292	2,972,258	3,172,111	3,172,111	3,915,428	23.43%
Salaries, Temporary	80,660	154,583	264,239	170,175	170,175	178,931	5.15%
Salaries, Overtime	198,808	316,122	176,840	461,529	461,529	707,900	53.38%
Benefits	1,023,869	1,252,250	1,544,658	1,806,110	1,806,110	1,862,051	3.10%
PERSONAL SERVICES	3,684,557	4,390,247	4,957,995	5,609,925	5,609,925	6,664,310	18.79%
OPERATING EXPENSES							
Utilities	5,228		12,521	72,000	15,000	1,500	-97.92%
Equipment and Supplies	229,571	328,408	422,163	381,740	493,460	507,485	32.94%
Repairs and Maintenance	306,054	357,580	423,939	598,300	626,233	697,900	16.65%
Conferences and Training	191,596	213,415	262,865	286,600	339,600	269,154	-6.09%
Professional Services	32,046	69,612	68,099	118,500	90,500	72,500	-38.82%
Other Contract Services	14,445	146,736	324,567	523,500	508,500	596,011	13.85%
Rental Expense		674		3,500	3,500	3,720	6.29%
Expense Allowances	305,077	310,794	320,400	354,987	344,987	14,987	-95.78%
Other Expenses	1,638	2,173	7,699				
OPERATING EXPENSES	1,085,655	1,429,392	1,842,253	2,339,127	2,421,780	2,163,257	-7.52%
CAPITAL EXPENDITURES							
Equipment	-7,000	3,686	112,363				
Vehicles		20,786					
CAPITAL EXPENDITURES	-7,000	24,472	112,363				
NON-OPERATING EXPENSES							
Administrative Operations	4,763,212	5,844,111	6,912,611	7,949,052	8,031,705	8,827,567	11.05%

Significant Changes

The Department is being restructured for FY 2007/08: Jail Operations is transferred out of Administrative Operations to Investigations Division; Communications is being transferred to Administrative Operations from the Uniform Division. A new Accounting Technician II is provided to assist with payroll operations. An amount equal to the cost of this position has been removed from temporary salaries as an offset to the associated Personal Services costs.

There are several changes to Operating Expenses worth noting. The contract with Orange County Animal Control Services is budgeted under Other Contract Services at \$583,011 (an increase of over \$80,000). Utilities are decreasing due to the transfer of costs for broadband access to the Information Services Department. Equipment and Supplies increases are related to the purchase of additional voice and data radios. In addition, \$60,000 is needed for the increased cost of ammunition, and \$17,000 is proposed for cell phone headsets. Repairs and Maintenance increases are primarily due to vehicle and motorcycle related parts and maintenance, and \$36,000 for the COPLINK system maintenance fee. Expense Allowances are decreased for FY 2007/08 due to a payment timing issue for uniform allowances associated with terms of the Police Officers Association Memoranda of Understanding (MOU). Expense allowances for the entire Department are budgeted in this division and will be reinstated in FY 2008/09 according to the contract.



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Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Administrative Operations

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Communications Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Analyst Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Info Systems Technician IV	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Officer	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Communications Supervisor-PD	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Detention Administrator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Detention Shift Supervisor	5.00	5.00	5.00	5.00	5.00	0.00	(5.00)
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	0.00	(4.00)
Detention Officer	9.00	9.00	9.00	9.00	9.00	0.00	(9.00)
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Communications Operator-PD	0.00	0.00	0.00	0.00	0.00	20.00	20.00
Mechanic II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	3.00	1.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	44.00	45.00	45.00	45.00	45.00	54.00	9.00



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Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Executive Division							
PERSONAL SERVICES							
Salaries, Permanent	309,840	451,125	548,541	572,836	572,836	698,178	21.88%
Salaries, Overtime	5,151	19,498	19,402	18,624	18,624	18,624	0.00%
Benefits	131,864	269,176	325,297	376,635	376,635	427,853	13.60%
PERSONAL SERVICES	446,855	739,799	893,240	968,095	968,095	1,144,655	18.24%
OPERATING EXPENSES							
Utilities	859						
Equipment and Supplies	6,001	6,651	5,749	7,882	7,882	9,082	15.22%
Repairs and Maintenance		108	25			5,000	
Conferences and Training	1,870	4,640	1,277			2,500	
Professional Services		2,725	659	4,000	4,742	4,000	0.00%
Other Contract Services						8,000	
Other Expenses	123	30					
OPERATING EXPENSES	8,853	14,154	7,710	11,882	12,624	28,582	140.55%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Transfers to Other Funds	371,998	621,434	368,688	400,000	400,000		-100.00%
NON-OPERATING EXPENSES	371,998	621,434	368,688	400,000	400,000		-100.00%
Executive	827,706	1,375,387	1,269,638	1,379,977	1,380,719	1,173,237	-14.98%

Significant Changes

The Community Relations Specialist will be transferred to this division from the Uniform Division for FY 2007/08. Personal Services increased according to terms of the Police Management Association and Municipal Employees Association Memoranda of Understanding (MOU). Operating Expenses of \$16,700 are related to the transfer of the Community Relations Specialist into this division. Transfers to Other Funds are eliminated in FY 2007/08 due to the conclusion of Huntington Beach payments for the countywide 800Mhz communications system.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Community Relations Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	5.00	5.00	5.00	5.00	5.00	6.00	1.00



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Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Investigations							
PERSONAL SERVICES							
Salaries, Permanent	4,492,042	4,882,184	5,432,513	5,914,850	5,879,258	7,747,238	30.98%
Salaries, Temporary	64,493	62,258	59,805	153,570	153,570	199,747	30.07%
Salaries, Overtime	487,911	544,489	525,223	562,179	562,179	818,000	45.51%
Benefits	1,951,167	2,564,152	2,964,762	3,498,637	3,498,637	4,560,013	30.34%
PERSONAL SERVICES	6,995,613	8,053,083	8,982,303	10,129,236	10,093,644	13,324,998	31.55%
OPERATING EXPENSES							
Utilities	23,210	3,896	6,648	4,000	4,000	8,400	110.00%
Equipment and Supplies	109,449	140,444	147,081	159,978	159,978	281,300	75.84%
Repairs and Maintenance	36,918	40,713	43,651	84,500	84,500	135,100	59.88%
Conferences and Training	11,724	27,550	14,401	1,900	1,900	900	-52.63%
Professional Services	108,925	82,329	84,346	122,000	122,000	150,000	22.95%
Other Contract Services		32,322	23,771	18,000	18,000	44,000	144.44%
Rental Expense	43,577	54,737	58,684	100,900	120,784	70,700	-29.93%
Expense Allowances	4,232	4,239	4,675	5,700	5,700	11,400	100.00%
Other Expenses	9,035	3,226	2,679	8,000	8,000	8,000	0.00%
OPERATING EXPENSES	347,070	389,456	385,936	504,978	524,862	709,800	40.56%
CAPITAL EXPENDITURES							
Equipment	1,579		-7,600		2,839	22,000	
CAPITAL EXPENDITURES	1,579		-7,600		2,839	22,000	
NON-OPERATING EXPENSES	41,740	43,661	27,740		35,592		
NON-OPERATING EXPENSES	41,740	43,661	27,740		35,592		
Investigation	7,386,002	8,486,200	9,388,379	10,634,214	10,656,937	14,056,798	32.18%

Significant Changes

The Department is being restructured for FY 2007/08 whereby Jail Operations is transferred to this Division from the Administrative Operations Division. The Personal Services budget is based on terms of the Police Officer Association (POA), Police Management Association (PMA), and other employee association Memoranda of Understanding (MOU). Overtime has been adjusted to better reflect historical spending patterns. Under Operating Expenses, Utilities budget covers additional LAN lines to the Department of Justice for fingerprinting; Equipment and Supplies increases will fulfill additional technology requirements; and adjustments to Other Contract Services are for increases to towing expenditures and officer court testimony reimbursement (per the POA MOU).



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General Fund Division by Object Account



DIVISION

Investigations

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Police Officer	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Administrator	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Crime Analyst	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Criminalist	1.00	1.00	1.00	1.50	1.50	1.50	0.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Detention Officer, Nurse	0.00	0.00	0.00	0.00	0.00	4.00	4.00
Detention Officer	0.00	0.00	0.00	0.00	0.00	9.00	9.00
Forensic Systems Spec	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Spec	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civilian Check Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Records Specialist	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Police Records Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Services Specialist	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Property Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	84.50	86.50	86.50	87.00	87.00	106.00	19.00



Police
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Uniform							
PERSONAL SERVICES							
Salaries, Permanent	15,674,089	15,879,372	17,394,641	18,592,759	18,583,788	18,674,452	0.44%
Salaries, Temporary	443,270	380,797	403,846	567,868	538,539	537,201	-5.40%
Salaries, Overtime	2,001,313	2,741,356	2,858,349	2,630,336	2,630,336	2,655,983	0.98%
Benefits	7,336,882	9,383,181	10,193,643	11,649,168	11,649,168	12,728,374	9.26%
PERSONAL SERVICES	25,455,554	28,384,706	30,850,479	33,440,131	33,401,831	34,596,010	3.46%
OPERATING EXPENSES							
Utilities	22,687	7,606	2,190	4,500	4,500	3,000	-33.33%
Equipment and Supplies	158,533	163,464	164,427	187,631	189,197	231,500	23.38%
Repairs and Maintenance	346,938	412,668	436,071	604,000	604,000	351,000	-41.89%
Conferences and Training	25,955	31,218	55,181	49,700	49,700	62,600	25.96%
Professional Services	186,019	46,015	32,893	59,400	59,400	51,400	-13.47%
Other Contract Services	957	167,724	201,139	256,000	294,300	102,300	-60.04%
Rental Expense	349,005	332,744	375,671	576,000	576,000	577,000	0.17%
Expense Allowances	8,720	6,068	6,827	7,300	7,300	1,600	-78.08%
OPERATING EXPENSES	1,098,814	1,167,507	1,274,399	1,744,531	1,784,397	1,380,400	-20.87%
CAPITAL EXPENDITURES							
Equipment		19,862				203,000	
Vehicles	22,200	77,350					
CAPITAL EXPENDITURES	22,200	97,212				203,000	
NON-OPERATING EXPENSES							
Uniform	26,576,568	29,649,425	32,124,878	35,184,662	35,186,228	36,179,410	2.83%

Significant Changes

The Department is being restructured for FY 2007/08 whereby Communications is transferred to the Administrative Operations Division. The Community Relations Specialist is transferred from this division to the Executive Division for FY 2007/08. One Police Officer is transferred into this Division from a traffic grant program according to terms of the grant. Four new Police Officers have been approved for FY 2007/08 for the Special Enforcement Bureau. Two of these will be assigned to the Bella Terra Center, which now requires seven day patrol coverage. The other two will be assigned to the Downtown patrol as required by increased public presence. Overtime is increased by \$502,000 to match historical spending patterns. Within Operating Expenses, equipment for the four proposed new Police Officers is itemized as follows: \$20,000 in uniform and equipment costs; \$20,000 for new voice radio packsets; \$8,000 in general supplies; and \$25,000 for training. Helicopter maintenance cycles allow for a decrease to repairs and maintenance in FY 2007/08.



Police
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Uniform (cont.)

Capital outlay includes technology items of \$62,000 for map monitors and computers; \$14,000 for substation workstations; \$35,000 for watch commander workstations; \$42,000 for mobile data terminals (MDTs); and \$50,000 to implement a pilot program utilizing patrol car mounted video cameras.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Police Sergeant	19.00	19.00	19.00	19.00	19.00	19.00	0.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Police Officer	149.00	149.00	149.00	149.00	149.00	154.00	5.00
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	0.00	(6.00)
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Senior Helicopter Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Crossing Guard Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Communications Operator-PD	17.50	17.50	18.00	20.00	20.00	0.00	(20.00)
Parking/Traffic Control Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	15.00	16.00	16.00	16.00	16.00	16.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	233.50	234.50	235.00	237.00	237.00	214.00	(23.00)



Police
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Narcotic Foreiture (214), Holly/Seacliff (307), Jail Program (310), Grants and Donations (various)							
PERSONAL SERVICES							
Salaries, Permanent	53,960	22,091	2,220		277,996	112,737	
Salaries, Temporary	304	21,372	233				
Salaries, Overtime	75,624	112,507	234,027	35,000	70,573	23,000	-34.29%
Benefits	41,058	24,340	23,431		10,953	73,734	
PERSONAL SERVICES	170,945	180,311	259,912	35,000	359,522	209,471	498.49%
OPERATING EXPENSES							
Utilities	305		480		240		
Equipment and Supplies	22,246	56,498	89,047	234,800	389,005	648,500	176.19%
Repairs and Maintenance		1,100			4,500		
Conferences and Training	16,157	18,598	14,315		85,140	14,000	
Professional Services	58,800	59,620	47,739		101,536		
Other Contract Services		33,004					
Rental Expense	6,742		16,500				
Expense Allowances		7					
OPERATING EXPENSES	104,250	168,827	168,081	234,800	580,421	662,500	182.16%
CAPITAL EXPENDITURES							
Improvements		30,468	667	26,000	50,031		-100.00%
Equipment	374,720	861,150	318,889	1,117,483	1,805,061	455,000	-59.28%
Vehicles			406,310		172,478		
Software - Capital	191,073	42,726					
CAPITAL EXPENDITURES	565,793	934,343	725,866	1,143,483	2,027,570	455,000	-60.21%
NON-OPERATING EXPENSES							
Debt Service Expenses	53,291	44,233					
Transfers to Other Funds	100,000	138,729	14,905				
NON-OPERATING EXPENSES	153,291	182,962	14,905				
Police	994,280	1,466,443	1,168,764	1,413,283	2,967,513	1,326,971	-6.11%

Significant Changes

Grants and other special revenue funds provide support to the Police Department by funding specialized equipment and computers. A grant from the Office of Traffic Safety was authorized for a start date of December 30, 2006. One Police Officer will be transferred to the General Fund on January 1, 2008, according to the terms of the traffic grant.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Police Officer *				2.00	2.00	1.00	(1.00)
* grant funding as of 12/30/06							
Total	0.00	0.00	0.00	2.00	2.00	1.00	(1.00)



Police
Adopted Budget - FY 2007/08
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

**Narcotic Foreiture (214), Holly/Seacliff (307),
 Jail Program (310), Grants and Donations
 (various) (Con't.)**

Revenue Summary	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
00122 Donations Jail	2,577	4,516	4,636	4,000	4,000	4,000	0
00212 Narcotics Forfeiture Fed	6,579	235,823	682				0
00214 Narcotic Forfeiture/State	160,248	43,348	39,171	72,000	72,000	65,000	-7,000
00216 Property and Evidence	32,926	85	1,954	7,300	7,300	8,700	1,400
00307 Holly Seacliffe Fund	204,970	14,456	7,953	7,500	7,500	1,000	-6,500
00310 Jail Program	134,001	179,380	230,373	182,000	182,000	244,000	62,000
00750 B.J.A. 02/03	6,445	1,620					0
00756 Traffic Safety Grant 03/04	25,330	359					0
00757 Domestic Violence 03/04	112,441	46,083					0
00758 Supp Law Enf Svcs 03/04	299,120	4,010	3,393				0
00759 Traffic Safety - Drunk Driving		13,262					0
00760 Homeland Security 03/04	126,338	92,106	44,031				0
00761 B.J.A. 03/04	85,167	1,540	61				0
00769 Suppl Law Enforce Svc 04/05		295,181	7,077				0
00770 Traffic Safety 04/05		110,667	224,461	35,000	35,000		-35,000
00771 Board of Corrections 04/05		33,004					0
00772 B.J.A. 04/05		33,063	879				0
00773 Domestic Violence 04/05	30,023	67,947	10,858				0
00775 Homeland Sec-UASI 04/05		481,431	35,952				0
00781 Suppl Law Enforce Svc 05/06			297,634				0
00783 Domestic Violence 05/06			85,209				0
00785 Homeland Sec-UASI 05/06					600,000		0
00788 Justice Assistance Grant 05/06							0
00792 Traffic Safety 06/07					295,498		0
00793 Suppl Law Enforce Svc 06/07					391,824		0
00824 C.L.E.E.P. 1999/00	675	725	2,273				0
00830 Cops More 98	93,292						0
00838 Jail Training Grant	5	2,039			10,140		0
00869 Traffic Safety Grant 02/03	18,915						0
00870 Supplemental Law Enfrc 02/03	3,024	3,853	13,566				0
00874 Domestic Violence 98/99	550	297					0
00875 Saav	124,894	170,851	86,954	88,000	88,000	88,500	500
00897 B.J.A. 00/01	1,241						0
00898 B.J.A. 01/02	2,429	413					0
00901 Domestic Violence 06/07					94,912		0
Total	1,281,014	1,831,387	1,070,733	395,800	1,788,174	411,200	15,400



Police
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
POL Police							
ADM Administration							
10070102 Administrative Operations	672,794	689,520	1,140,303	1,313,260	1,340,355	1,452,862	10.63%
10070103 Budget	614,276	521,689	600,180	649,864	663,838	209,228	-67.80%
10070104 Crime Analysis							
10070107 Safe Streets	165		346				
10070108 Payroll	89	112,160	158,201	217,827	217,827	224,738	3.17%
10070109 Personnel		535,440	722,242	652,074	631,833	659,586	1.15%
10070151 Information Systems	131,931	132,576	144,875	155,268	155,268	163,830	5.51%
10070211 General Support	420,256	512,065	577,678	633,972	638,176	726,438	14.59%
10070303 Training	599,529	670,114	763,947	1,096,619	1,149,619	1,237,131	12.81%
10070501 Communications						3,239,883	
10070601 Jail	1,749,320	1,965,590	2,105,848	2,387,003	2,388,618		-100.00%
10070701 Fleet Management	574,853	704,956	698,990	843,175	846,171	913,869	8.38%
ADM Administration	4,763,213	5,844,110	6,912,610	7,949,062	8,031,705	8,827,565	11.05%
EXE Executive							
10070101 Police Admin-Executive	827,707	1,104,866	911,435	978,710	578,710	659,997	-32.56%
10070110 Professional Standards		270,521	358,202	401,266	402,008	420,108	4.70%
10070111 Community Support						93,133	
10070999 General Fund - Police Transfer					400,000		
EXE Executive	827,707	1,375,387	1,269,637	1,379,976	1,380,718	1,173,238	-14.98%
INV Investigation							
10070203 Investigations	4,028,951	4,728,737	5,404,703	5,969,898	5,969,898	6,605,760	10.65%
10070204 Narcotics	519,252	712,833	770,017	967,597	967,597	1,064,308	9.99%
10070205 Gang Enforcement	135,897	28,771					
10070206 Vice/Intelligence	348,580	500,016	400,881	386,926	386,926	413,730	6.93%
10070301 Property/Evidence	162,126	177,264	201,660	209,938	209,938	237,314	13.04%
10070302 Records	1,701,861	1,862,750	2,091,434	2,380,322	2,380,322	2,483,690	4.34%
10070304 Fingerprinting	30,585	43,915	40,922	82,997	105,720	66,000	-20.48%
10070401 Scientific Investigation	458,752	431,914	478,764	636,537	636,537	737,297	15.83%
10070601 Jail						2,448,699	
INV Investigation	7,386,004	8,486,200	9,388,381	10,634,215	10,656,938	14,056,798	32.18%
UNI Uniform							
10070106 Special Enforcement Bureau	258,340	1,566,348	2,574,390	3,369,919	3,369,919	4,793,260	42.24%
10070201 Patrol	17,240,089	18,582,941	19,224,998	20,170,615	20,170,615	21,893,719	8.54%
10070202 Traffic	3,707,692	3,825,470	4,170,430	4,328,962	4,328,962	5,306,845	22.59%
10070207 SWAT	14,406	30,416	89,329	83,000	84,566	83,000	0.00%
10070208 Aeronautics	1,582,512	1,739,262	1,874,549	2,360,641	2,360,641	2,266,439	-3.99%
10070209 Parking Enforcement	986,889	1,121,017	1,269,782	1,385,937	1,385,937	1,318,829	-4.84%
10070210 Crossing Guard	365,526	318,847	313,857	322,668	322,668	343,117	6.34%
10070501 Communications	2,238,292	2,274,255	2,488,438	2,984,920	2,984,920		-100.00%
10071002 Special Events OT	182,821	190,869	119,102	178,000	178,000	174,200	-2.13%
UNI Uniform	26,576,567	29,649,425	32,124,875	35,184,662	35,186,228	36,179,409	2.83%
Other Funds							
10370101 Donations-Police	485	523	823		25,961		
10370102 Donations-Police Admin		31,088	18,177		29,214		
12270101 Inmate Welfare - Jail		601	2,325	8,000	8,000	9,500	18.75%
21270101 Narcotic Forfeiture	52,239	11,008					



Police
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BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
21470101 Narcotic Forfeiture State	147,118	253,905	84,210	326,000	412,707	400,000	22.70%
21670101 Property and Evidence					3,000	39,000	
30170151 Communications	362	5,076	1,288				
30770101 Holly Seacliff	33,788	513,138		21,800	194,623		-100.00%
31070601 Jail Program			5,965	155,000	167,599	400,000	158.06%
75070101 B.J.A. 02/03 - Inactive	59,492	76,730					
75670101 Traffic Safety Grant 03/04	25,330	359					
75770101 Domestic Violence 03/04	157,685	839					
75870101 Suppl Law Enf Svcs 03/04	94,137	68,223	128,335	13,605	27,903		-100.00%
75970101 Traffic Safety - Drunk Driving	13,231	32					
76070101 Homeland Security 03/04	42,031	5,295					
76170101 B.J.A. 03/04		12,353	75,962	59,399			-100.00%
76970101 Suppl Law Enforce Svcs 04/05		42,887	85,434	174,681	349,362		-100.00%
77070101 Traffic Safety Grant 04/05		139,395	197,914	35,000	39,500		-100.00%
77170101 Board of Correction 04/05		33,004					
77270101 B.J.A. 04/05			11,195		22,033		
77370101 Domestic Violence 04/05	-12,176	99,288					
77570101 Homeland Sec-UASI 04/05		11,053	16,257		537		
78170101 Suppl Law Enforce Svcs 05/06			56,310	295,000	295,000		-100.00%
78370101 Domestic Violence 05/06			76,617		29,094		
78570101 Homeland Sec-UASI 05/06					33,833		
78870101 Justice Assistance Grant 05/06					23,345		
79270101 Traffic Safety Grant 06/07					295,498	212,471	
79370101 Suppl Law Enforce Svcs 06/07					395,824	75,000	
82470101 Administration Police Grants	58,451		22,863				
83070101 Administration	-33,919						
83870601 Jail					10,140	11,000	
86970101 Traffic Safety Grant 02/03	15,357						
87070101 Supplemental Law Enfrc 02/03	141,444	112,818	35,090	35,798	13,444		-100.00%
87470101 Administration	-16						
87470203 Investigations	-231						
87570209 Parking Enforcement	8,400		350,000	289,000	448,527	180,000	-37.72%
89770101 B.J.A. 00/01	59,793						
89870101 B.J.A. 01/02	131,280	48,827					
90170101 Domestic Violence 06/06					94,912		
90770101 Domestic Violence 07/08					47,456		
Other Funds	994,281	1,466,442	1,168,765	1,413,283	2,967,512	1,326,971	-6.11%
General Fund	39,553,491	45,355,122	49,695,503	55,147,915	55,255,589	60,237,010	9.23%
Other Funds	994,281	1,466,442	1,168,765	1,413,283	2,967,512	1,326,971	-6.11%
Grand Total(s)	40,547,772	46,821,564	50,864,268	56,561,198	58,223,101	61,563,981	8.84%